

## Budget Justification Example

A sample section of the Activities-Based Budget, showing generic Primary and Secondary Activities:

Activity ID	Activity	Timeline		Cost (\$)	Notes
		Quarter Start	Quarter End		
Primary Activity 1	Non-GMP Manufacturing	1	2	\$ 92,509	Production of GMP-comparable lentivirus vector
Secondary Activity 1	GMP-comparable viral vector	1	2	\$ 72,280	University of XXX - for toxicity and efficacy expts. (see quote)
Secondary Activity 2	Other	1	2	\$ 13,229	Personnel
Secondary Activity 3	Materials	1	2	\$ 7,000	Supplies
Secondary Activity 4	Fill			\$ -	Enter Notes Here
Secondary Activity 5	Fill			\$ -	Enter Notes Here
Secondary Activity 6	Fill			\$ -	Enter Notes Here
Secondary Activity 7	Fill			\$ -	Enter Notes Here
Secondary Activity 8	Fill			\$ -	Enter Notes Here
Secondary Activity 9	Fill			\$ -	Enter Notes Here
Secondary Activity 10	Fill			\$ -	Enter Notes Here

  

Primary Activity 2	GMP Manufacturing	4	6	\$ 271,494	Production of GMP-comparable lentivirus vector
Secondary Activity 1	Clinical grade viral vector	4	6	\$ 241,725	VPF For clinical trial
Secondary Activity 2	Other	4	6	\$ 23,769	Personnel
Secondary Activity 3	Materials	4	6	\$ 6,000	Supplies
Secondary Activity 4	Fill			\$ -	Enter Notes Here
Secondary Activity 5	Fill			\$ -	Enter Notes Here
Secondary Activity 6	Fill			\$ -	Enter Notes Here
Secondary Activity 7	Fill			\$ -	Enter Notes Here
Secondary Activity 8	Fill			\$ -	Enter Notes Here
Secondary Activity 9	Fill			\$ -	Enter Notes Here
Secondary Activity 10	Fill			\$ -	Enter Notes Here

The example ABB section above would then correspond to this "generic" Budget Justification excerpt:

"CMC Activities 1 & 2 (CMC1&2). Production of GMP-comparable and GMP viral vector. The vector concentration will be 3x10<sup>2</sup> IU/mL. We will need enough to transduce 180x10<sup>3</sup> CD34<sup>+</sup> human bone marrow cells in addition to 2x10<sup>9</sup> LSK HSC. For details justifying the amount of vector needed see Activities 1 and 2 of the proposal. Personnel include SRA and Specialist; supplies will be for QA testing on the above products, including titer and post transduction protein expression and radiation sensitivity. \$5000 in supplies will cover tissue culture media and sera, plasticware, antibodies, PCR reagents, freezing vials, and irradiator use. \$3000 is requested for microscope bulbs and maintenance for the fluorescent microscope used for the radiation sensitivity assays and for collection, scoring and enumeration of colonies to document transduction efficiency."

Source URL: <https://www.cirm.ca.gov/about-cirm/budget-justification-example>